

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Support Services Program provides department wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 764							
General	29.00	1,345,100	594,900	181,700	0	0	2,121,700
Dedicated	13.00	634,400	354,900	10,100	0	0	999,400
Federal	1.00	83,400	17,000	0	0	0	100,400
Other	3.00	268,800	740,500	75,000	0	0	1,084,300
Total	46.00	2,331,700	1,707,300	266,800	0	0	4,305,800

Appropriation Adjustments

- 4.31 Supplemental - Computer Aided Dispatch: Provide spending authority for miscellaneous receipts not used for the ILETS upgrade project to implement a computer aided dispatch system. The miscellaneous receipts will be combined with Byrne Grant funds of \$117,000 and TEA-21 Grants of \$392,000 to complete the project in all ISP dispatch centers.

Other	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

- 4.32 Supplemental - Fund Movements: The reorganization of the department required movement of funds to other functions within the agency. As this movement would exceed the limitation on transfers between programs, a supplemental is needed. The net effect of the supplementals will be zero.

General	0.00	0	485,000	0	0	0	485,000
Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	535,000	0	0	0	535,000

- 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(10,100)	0	0	0	0	(10,100)
Dedicated	0.00	(10,000)	0	0	0	0	(10,000)
Other	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(26,800)	0	0	0	0	(26,800)

FY 2001 Total Appropriation

General	29.00	1,335,000	1,079,900	181,700	0	0	2,596,600
Dedicated	13.00	624,400	354,900	10,100	0	0	989,400
Federal	1.00	83,400	17,000	0	0	0	100,400
Other	3.00	262,100	940,500	75,000	0	0	1,277,600
Total	46.00	2,304,900	2,392,300	266,800	0	0	4,964,000

Expenditure Adjustments

- 6.31 FTP or Fund Adjustment

General	(1.00)	0	0	0	0	0	0
Federal	0.00	0	0	75,000	0	0	75,000
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	75,000	0	0	75,000

Police, Idaho State
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs							
General	(1.00)	(9,800)	0	0	0	0	(9,800)
Dedicated	1.00	56,800	0	0	0	0	56,800
Federal	1.00	28,400	212,500	0	0	0	240,900
Other	3.00	123,400	61,500	0	0	0	184,900
Total	4.00	198,800	274,000	0	0	0	472,800
FY 2001 Estimated Expenditures							
General	27.00	1,325,200	1,079,900	181,700	0	0	2,586,800
Dedicated	14.00	681,200	354,900	10,100	0	0	1,046,200
Federal	2.00	111,800	229,500	75,000	0	0	416,300
Other	7.00	385,500	1,002,000	75,000	0	0	1,462,500
Total	50.00	2,503,700	2,666,300	341,800	0	0	5,511,800
Base Adjustments							
8.31 Transfer Between Programs							
General	1.00	39,500	0	0	0	0	39,500
Dedicated	12.00	537,900	52,000	0	0	0	589,900
Total	13.00	577,400	52,000	0	0	0	629,400
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(181,700)	0	0	(181,700)
Dedicated	0.00	0	0	(10,100)	0	0	(10,100)
Federal	0.00	0	0	(75,000)	0	0	(75,000)
Other	0.00	0	(210,000)	(75,000)	0	0	(285,000)
Total	0.00	0	(210,000)	(341,800)	0	0	(551,800)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	10,100	0	0	0	0	10,100
Dedicated	0.00	10,000	0	0	0	0	10,000
Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	26,800	0	0	0	0	26,800
FY 2002 Base							
General	28.00	1,374,800	1,079,900	0	0	0	2,454,700
Dedicated	26.00	1,229,100	406,900	0	0	0	1,636,000
Federal	2.00	111,800	229,500	0	0	0	341,300
Other	7.00	392,200	792,000	0	0	0	1,184,200
Total	63.00	3,107,900	2,508,300	0	0	0	5,616,200

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	17,100	0	0	0	0	17,100
Dedicated	0.00	19,200	0	0	0	0	19,200
Federal	0.00	400	0	0	0	0	400
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	40,000	0	0	0	0	40,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	8,900	0	0	0	8,900
Dedicated	0.00	0	6,000	0	0	0	6,000
Federal	0.00	0	3,400	0	0	0	3,400
Other	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	29,400	0	0	0	29,400
10.31 Replacement Items: Replace three (3) server computers (\$90,000), nineteen (19) desktop computers (\$28,500), two laptop computers (\$7,000), six (6) laser printers (\$12,000), four (4) impact printers (\$2,400), a power distribution system (\$25,000), a storage array (\$175,000), and five (5) sets of office furniture (\$10,000).							
General	0.00	0	0	292,000	0	0	292,000
Dedicated	0.00	0	0	32,100	0	0	32,100
Other	0.00	0	0	25,800	0	0	25,800
Total	0.00	0	0	349,900	0	0	349,900
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	55,400	0	0	0	0	55,400
Dedicated	0.00	47,800	0	0	0	0	47,800
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	115,400	0	0	0	0	115,400

Police, Idaho State
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	900	0	0	0	0	900
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	9,900	0	0	0	0	9,900
FY 2002 Total Maintenance							
General	28.00	1,448,200	1,093,000	292,000	0	0	2,833,200
Dedicated	26.00	1,297,900	412,700	32,100	0	0	1,742,700
Federal	2.00	115,800	232,900	0	0	0	348,700
Other	7.00	411,300	802,700	25,800	0	0	1,239,800
Total	63.00	3,273,200	2,541,300	349,900	0	0	6,164,400
Program Enhancements							
12.01 Information Technology Positions: Provide for two (2) information technology positions to manage increased staff demands and workload increases. Capital Outlay includes two (2) desks (\$1,500) and two (2) computers (\$3,000).							
General	2.00	119,100	19,500	4,500	0	0	143,100
Total	2.00	119,100	19,500	4,500	0	0	143,100
12.02 Oracle License Upgrade: Provide for an upgrade to the Oracle database operating system.							
General	0.00	0	75,000	0	0	0	75,000
Total	0.00	0	75,000	0	0	0	75,000
12.03 Automate Fingerprint Examination: Provide one fingerprint technician and one office specialist positions and funds to automate the examination of fingerprints and the conducting of required background checks. Capital Outlay includes two (2) desks (\$1,500), two (2) computers (\$5,000), and one printer (\$2,500).							
Other	2.00	58,100	5,000	9,000	0	0	72,100
Total	2.00	58,100	5,000	9,000	0	0	72,100
FY 2002 Total Governor's Rec.							
General	30.00	1,567,300	1,187,500	296,500	0	0	3,051,300
Dedicated	26.00	1,297,900	412,700	32,100	0	0	1,742,700
Federal	2.00	115,800	232,900	0	0	0	348,700
Other	9.00	469,400	807,700	34,800	0	0	1,311,900
Total	67.00	3,450,400	2,640,800	363,400	0	0	6,454,600